

Program E: Office of School and Community Support Program

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program E: Office of School and Community Support Program

1. (KEY) Through the Adult Education and Training/Workforce Development activity, to achieve a __ % customer satisfaction rating for services provided.

Strategic Link 678E2.1: The Office of School and Community Support through Adult Education and Training/Workforce Development activity will achieve a 75% customer satisfaction rating for services Louisiana: *Vision 2020 Link: Agency states that there is no link to Vision 2020.*

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8512	K	Percentage of participants rating Adult Education and Training Services as satisfactory	75%	76%	75%	75%	75%	To be established

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program E: Office of School and Community Support Program

2. (KEY) Through the School and Community Services activity (Literacy Resource Center), to support program performance improvement by providing professional development through sponsoring workshops for a minimum of ____ practitioners.

Strategic Link 678E1.1: The Office of School and Community Support through School and Community Support Services Activity through the Literacy Resource Center will support program performance improvement by providing professional development through sponsoring workshop for practitioners.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
5656	K	Number of Literacy Resource Center workshop participants ¹	500	823	800	800	800	To be established

¹ The Agency notes in LaPas, "Larger turnout than expected for staff development. Large workshops were held this quarter and the need for training is great as we implement a new Adult Education federal law. Staff development and teacher training programs have increased significantly and based on need. Teachers are working to become certified in Adult Ed. this year. Teachers are still taking advantage of new training. These numbers may decline in the next few years as teachers become trained and certified."

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

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3. (KEY) Through the School Food and Nutrition activity, to conduct administrative reviews of __ % of total sponsors yearly with all sponsors being reviewed at least once every 5 years.

Strategic Link 678E2.1: The Office of School and Community Support through Adult Education and Training/Workforce Development activity will achieve a 75% customer satisfaction rating for services provided.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10983	K	Number of administrative reviews of reimbursement to eligible School Food and Nutrition sponsors for meals served	60	49 ¹	60	24	50	To be established
10985	K	Number of administrative reviews of reimbursement to eligible Child and Adult Care Food and Nutrition sponsors for meals	143	148 ¹	143	120	120	To be established
5652	K	Number of nutrition assistance technical assistance visits	560	695 ¹	560	500	500	To be established
5651	K	Number of nutrition assistance training sessions and workshops	67	91 ¹	67	70	70	To be established

¹ The agency notes: The Division of Nutrition Assistance has reduced the number of full time(permanent) staff positions from 47, approximately 2 years ago, to 41 at present. Actually, the Division has been notified that it will lose an additional position, to the one mentioned here. Through the loss of staff positions, the Division has reorganized to eliminate one section(the Special Nutrition Section) and has incorporated its functions into the School Food Services section. The Division has been trying to maintain its listed indicators with adjustments. However, given staff loss and increased workload per section staff member the previous indicator level is not a realistic goal at this time. However, the agency notes that the reduced indicator will still allow the section to be in compliance for federal requirements for reviews conducted within a 5 year cycle.